

9 - FY16 Major Items - BFM

Tuesday, March 03, 2015  
8:34 AM

**Finance and Management**  
**FY2016 General Bill Summary**

	% Change From FY15			Net	
	Cuts Only	Adds Only			
General	(217.5%)	413.4%		195.9%	
Federal	(873028.6%)	1705258.2%		832229.6%	
Other	(124.5%)	215.1%		90.6%	
Total	(192.6%)	353.7%		161.1%	

  

	<u>General</u>	<u>Federal</u>	<u>Other</u>	<u>Total</u>	<u>FTE</u>
<b>FY15 Budget</b>	5,911,793	741	11,661,102	17,573,636	34.0
<b><u>CUTS</u></b>					
Adjust Sale/Leaseback Payment	(530,000)			(530,000)	
Realign Building Authority Budget			(88,958)	(88,958)	(1.4)
Realign Health & Ed. Budget			(47,537)	(47,537)	1.4
Delete Section 16:Employee Compensation and Billing Pools	(12,330,793)	(6,469,142)	(14,379,960)	(33,179,895)	
Sub-Total of Cuts	(12,860,793)	(6,469,142)	(14,516,455)	(33,846,390)	0.0
<b><u>Identified SWAP</u></b>					
Sub-Total of Cuts	0	0	0	0	0.0
<b>TOTAL (CUTS)</b>	(12,860,793)	(6,469,142)	(14,516,455)	(33,846,390)	0.0
<b><u>ADDS</u></b>					
• Faster CAFR			165,707	165,707	2.0
• Software Maintenance			169,329	169,329	
• Salary Policy	12,329,858	6,468,401	10,785,851	29,584,110	
• Employee Compensation Pool - separate budget unit, reduce movement toward market value from 2.5% to 2%.	10,251,413	5,070,195	11,200,009	26,521,617	
• Bureau Billing Pool - separate budget unit	603,058	513,792	1,544,347	2,661,197	
• Captive Insurance Pool - separate budget unit	592,982	385,944	751,224	1,730,150	
• Transfer gen funds from BOA Statewide M&R to BFM Employee Compensation and Billings Pool	662,413	197,631	468,161	1,328,205	
<b>TOTAL ADDS</b>	24,439,724	12,635,963	25,084,628	62,160,315	2.0
<b>NET (CUTS)/ADDS</b>	11,578,931	6,166,821	10,568,173	28,313,925	2.0
<b>Governor's Rec. FY16 Budget</b>	17,490,724	6,167,562	22,229,275	45,887,561	36.0
Amendment 1208gr					
Amendment 1208gm					